2020/2021 Executive Director Performance Scorecard (MID-YEAR AMENDMENTS)
Acting Executive Director: Vincent Botto
1 July 2020 - 30 June 2021

No.	Objective	Key Performance Indicator	Definition	Baseline 30 June 2019	Annual Target 2019/20	Q1 30 Sep 2020 Target	Q 2 31 Dec 2020 Target	Q 3 31 Mar 2021 Target	Q4 30 Jun 2021 Target	WEIGHTING	Contact Department
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										20%	
MUNICIPAL FINANCIAL VIABILITY										10%	
SERVICE DELIVERY/GOOD GOVERNANCE										60%	
SPECIAL PROJECTS										10%	
										100%	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										20%	
1	Organisational culture	An increase in City Pulse score for the 3 lowest scoring attributes	City Pulse 2021 survey results to reflect an increase of 0.1 points for the 3 lowest scoring questions in the City Pulse 2019 survey, where the score achieved was ≥ 3.1 and an increase of 0.2 for scores of <3.1 of which one must be within the People Dimension. Performance rating: Performance rating: Fully effective: - minimum increased score of 0.1 achieved for 2 of 3 attributes where scored ≥ 3.1 or - the minimum increased score of 0.2 achieved for 2 of 3 attributes where scored <3.1 Significantly above expectation: - minimum increased score of 0.1 achieved for 3 of 3 attributes where scored ≥ 3.1 or - the minimum increased score of 0.2 achieved for 3 of 3 attributes where scored <3.1 Outstanding performance: - exceed 0.1 in all 3 attributes where scored ≥ 3.1 or - exceed 0.2 in all 3 attributes where scored <3.1	(Actual achieved on City Pulse 2019- per directorate achievement)	Increase of 0.2 on the 3 lowest scoring attributes	N/A	N/A	N/A	Increase of 0.1 on the 3 lowest scoring attributes	2%	Department: Organisational Effectiveness and Innovation Source document: To be provided by each ED as this will vary based on the type of intervention Contact person: Monica Pregnolato 021 400 9221
2	Transversal Management	PPM maturity level based on the PPM Operating Model	The original PPM maturity level is based on the PPM Operating Model maturity assessment that was tabled at EMT during June 2018. The maturity assessment will reflect the maturity at Portfolio and Project level and will occur on an annual basis in order to assess the increase in the maturity level. The maturity level is measured on a scale of 1 - 5. The maturity levels: * Level 1 – Initial Process: No standard process or tracking system – informal process * Level 2 – Repeatable Process: Minimum standards for processes and procedures * Level 3 – Defined Process: Defined Process which allow for flexibility * Level 4 – Managed Process: Obtain and retain specific measurements and quality requirements * Level 5 – Optimised Process: Continuous process improvement and proactive technology and problem management for future improvements The EDs for Finance and Corporate Services will be measured on a City-wide maturity level. All other EDs will be measured per the individual directorate. Performance rating: Fully effective = achieve increase of 0.05 Significantly above expectation= range between 0.06 to 0.08 Outstanding performance= achieve increase 0.09	3.1	1.84	Annual Target	Annual Target	Annual Target	2.53	2%	Department: CPPM Source document: PPM assessment Contact person: Ben Peters 021 400 9206

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3	5.1. Operational sustainability	Effective and efficient management of contracts and achievement of reduced irregular expenditure	The measurement will be a combination of the: Average score of the following measures: (a) Compliance with Section 116(3) of the MFMA AMENDMENT process (b) Reduction in SCM deviations (c)Average percentage reduction in the number and value of irregular expenditure identified Performance rating: Unacceptable performance= an average below 60% across all 3 factors Not fully effective= an average range between 60 to 79% across all 3 factors Fully effective = an average achievement of 80% across all 3 factors Significantly above expectation= an average range between 81% to 99% across all 3 factors Outstanding performance= 100% Refer to CM and Irregular expenditure worksheet	New	New	80%	80%	80%	80%	8%	Each ED is responsible for calculation as per the worksheet in the document. Individual evidence can be obtained from contact person as per worksheet. Refer to CM and Irregular Exp worksheet in the document
4	Operational Sustainability	Percentage of external **(Auditor General)** audit actions completed as per audit action plan	This indicator measures how many actions was completed in the financial cycle within in the unique deadline set, as per the audit action plan. The Audit Action Plan sets out the total number audit actions required to address the internal control deficiencies as identified by the Auditor-General in their management report. Completed would mean that the actions as stipulated in the audit action plan has been executed by the relevant ED and/or Director. Should there be no actions required for an Executive Director and/or Director the indicator will not be applicable. Performance rating: Fully effective =100%	New	New	100%	100%	100%	100%	2%	Department: Investor Relations Source document: Completed Audit Action plan Contact person: Lynn Fortune:021 400 5987
5	4.3 Building Integrated Communities	Percentage adherence to the EE target of overall representation by employees from the designated groups. (see EE act definition)	This indicator measures the overall representation of designated groups across all occupational levels at City, directorate and departmental level as at the end of the preceding month. Performance rating: Fully effective =90% Significant performance=between range of 91% to 94%. Outstanding performance=95% and above	90.29%	85%	90%	90%	90%	90%	2%	Department: Organisational Effectiveness and Innovation Source document: EE Stats Report Contact person: Sabelo Hlanganisa/Elize Madella 021 444 1338

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6	5.1 Operational Sustainability	**All** final council decisions implemented within timeframes	he indicator excludes all council decisions for noting. All final Council decisions allocated to the ED with implementation date for the quarter must be implemented and reported on for the quarter to achieve the target. Implementation that runs over a period longer than a financial year will be measured according to milestones identified for implementation within the current financial year. Each ED must ensure that a date is allocated of when action will be completed and implemented. This must be captured in the CDIT system by the relevant implementer. If no timeframe was allocated the timeframe is deemed to be one month for implementation. Implementation is the date of completion of the actions or achievement of councils request or expectation. Performance rating: Outstanding performance= 100% Score of 5 and scoring will apply downwards where decisions were not implemented. Significant performance= range between 99% - 80% of ALL decisions Fully effective= range between 79% -70% of ALL decisions Below 70% not effective	New	100%	All	All	All	All	1%	Each ED is responsible for implementation, evidence and updates to the tracking system. Source document: SharePoint tracking Tracking System contact person: Rehana Razack (021 400 1246)
7	5.1 Operational Sustainability	**All** final mayco decisions implemented within timeframes	The indicator excludes all mayco decisions for noting. All final Mayco decisions allocated to the ED with implementation date for the quarter must be implemented and reported on for the quarter to achieve the target. Implementation that runs over a period longer than a financial year will be measured according to milestones identified for implementation within the current financial year. Each ED must ensure that a date is allocated of when action will be completed and implemented. This must be captured in the CDIT system by the relevant implementer. If no timeframe was allocated the timeframe is deemed to be one month for implementation. Implementation is the date of completion of the actions or achievement of mayco's request or expectation. Performance rating: Outstanding performance= 100% Score of 5 and scoring will apply downwards where decisions were not implemented. Significant performance= range between 99% - 80% of ALL decisions Fully effective= range between 79% -70% of ALL decisions Below 70% not effective	New	100%	All	All	All	All	1%	Each ED is responsible for implementation, evidence and updates to the tracking system. Source document: SharePoint tracking Tracking System contact person: Rehana Razack (021 400 1246)

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8	5.1 Operational Sustainability	Percentage of internal independent assurance provider's recommendations implemented	It is the monitoring and reporting of the implementation (expressed as a percentage) of corrective actions to address internal independent assurance providers' recommendations, issued within the directorate of the responsible Executive Director. The internal independent assurance providers included in this KPI are Internal Audit, Ombudsman, Integrated Risk Management, Ethics and Forensics functions. Each internal independent assurance provider as mentioned above has their own unique input to this KPI. This KPI will be "not applicable" to management when there are no recommendations, thus only those that could provide inputs will be included in the calculation. Performance rating: Fully effective =85% Significant performance=between range of 86% to 90%. Outstanding performance=91% and above	56%	85%	85%	85%	85%	85%	2%	Department: Probity Source documents: refer to definition Contact person: Denise Flack 021 400 9279
MUNICIPAL FINANCIAL VIABILITY										10%	
9	5.1 Operational Sustainability	5.C Percentage spend of capital budget (NKPI)	Percentage reflecting year-to-date spend in relation to the total budget, less any contingent liabilities relating to the capital budget. The total budget is the Council-approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at year-end. Performance rating: Fully effective =90% Significant performance= range between 91% to 94%. Outstanding performance=95% and above	97.30%	90%	10%	20%	55%	90%	6%	Directorate Finance Manager
10	5.1 Operational Sustainability	Percentage of operating budget spent	This indicator measures the total actual expenditure to date as a percentage of the total budget including secondary expenditure. Performance rating: Fully effective =90% Significant performance= range between 91% to 94%. Outstanding performance=95% and above	99.00%	90%	25%	50%	75%	90%	4%	Directorate Finance Manager
SERVICE DELIVERY/GOOD GOVERNANCE										60%	
11		Number of new areas in which additional CCTV cameras have been installed	This indicator measures the number of new areas identified where the City's CCTV surveillance cameras have been installed. The camera network is part of the City's crime prevention initiatives and will assist with Safety in public and private spaces. Performance rating: Fully effective = 5 Significant performance=between range of 6 - 10 Outstanding performance=11 and above	9	5	0	0	0	5	12%	Director: Barry Schuller Metropolitan Police Department 021 444 0324

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12	2.1 Safe Communities	The number of Roadblocks held to concentrate on reducing drinking and driving offences	This is the number of drivers that are tested by an officer to determine if the driver has consumed any alcohol. Performance rating: Fully effective = 96 Significant performance=between range of 97 - 105 Outstanding performance= 106 and above	99318	90000	23000	46000	12	96	15%	Traffic: Andre Nel 021 440 114
13		Number of inspections of scrap metal dealers	The Metal Theft Unit, or Copperheads as they are known, is an elite task team of specially trained officers that combat the theft of non-ferrous metals. The unit does not only investigates and responds to incidents of cable / copper theft, that often leads to the arrest of perpetrators which are then handed to SAPS for criminal prosecution, but also conducts unannounced inspections at both scrapyards and so-called 'bucket shops' (informal scrap yards ran illegally from residential premises). These unannounced inspections discourage scrap metal dealers from buying any stolen property. This indicator will show the number of inspections conducted at scrap metal dealers within the boundaries of the City of Cape Town over a 12 month period. Performance rating: Fully effective = 2000 Significant performance=between range of 2001 - 2500 Outstanding performance= 2501 and above	1815	2000	450	800	1400	2000	15%	Rudolf Wiltshire (Chief: Law Enforcement)
14		Number of liquor premises inspected for compliance in terms of City By-laws and Provincial Legislation	The City's Liquor Enforcement and Compliance Unit polices premises that sell liquor to make sure that they comply with the necessary regulations and legislation, which are the Liquor Act and the city of cape town's control of undertakings that sell liquor to the public by-law. This involves inspecting liquor premises (such as shebeens, pubs and bars) for compliance, closing unlicensed liquor premises and issuing fines for liquor offences (including drunken behaviour in public). This indicator will show the number of inspections conducted at liquor premises within the boundaries of the City of Cape Town over a 12 month period. Performance rating: Fully effective =2788 Significant performance=between range of 2789 - 2800 Outstanding performance= 2801and above	3382	2788	697	1250	2091	2788	12%	Rudolf Wiltshire (Chief: Law Enforcement)

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15	5.1 Operational Sustainability	Percentage spend on repairs and maintenance	Percentage reflecting year to date spend (including secondary cost) / total repairs and maintenance budget (Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance cost refers to Repairs and Maintenance expenditure incurred for labour provided In-house / internally.) Performance rating: Fully effective =95% Significant performance=between range of 96%-98% Outstanding performance= 99% and above	61.75%	100%	25%	50%	75%	95%	6%	Directorate Finance Manager
SPECIAL PROJECTS										**10%**	
16	2.1 Safe Communities	Percentage Budget Spent on integrated information management system (EPIC 2)	Monitoring the Annual expenditure against the budget allocated for the enhancement of the EPIC system. Performance rating: Fully effective =90% Significant performance= range between 91% to 94%. Outstanding performance=95% and above	95%	100%	Annual Target	Annual Target	Annual Target	90%	3%	Executive Director
17		Completion of Phase 2 of the on-line events permitting system.	This indicator measures the progress of the progress of the project towards completion of Phase 2 of Epms. Performance rating: Fully effective =100%	100%	100%	30%	50%	70%	100%	3%	Manager Events: Leonora Desouza-Zilwa 021 400 9598
18		Number of law enforcement interventions in the CBD for reducing crime	This indicator measures the number of law enforcement interventions in the Cape Town Central Business District. Performance rating: Fully effective =144 Significant performance=between range of 145 to 175 Outstanding performance= 176 and above	New	144	36	72	108	144	3%	Executive Director

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19		Drive the implementation of the LEAP project through ensuring it is efficiently resourced in order to deliver on the its service mandate	The indicator will measure the percentage compliance to resource and capacity plan for LEAP. Performance rating: Fully effective =100%	New	Percentage compliance to resource and capacity plan for LEAP	Commence recruitment process	100% compliance to training and orientation of first-line supervisory staff	Nil target	100% compliance to resourcing and capacitating the LEAP project	1%	Executive Director

Acting Executive Director
Vincent Botto

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City Manager
Lungelo Mbandazayo

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Date